

At the Forefront of Conservation: The Origins of the U.S. Fish and Wildlife Service

The U.S. Fish and Wildlife Service (Service) traces its lineage back to two predecessor bureaus, both pioneers in the early American conservation movement. The first, the U.S. Fish Commission, was established on February 9, 1871 under the Department of Commerce, and renamed the Bureau of Fisheries on July 1, 1903. The second predecessor bureau was the Office of Economic Ornithology and Mammalogy established in 1885 under the Department of Agriculture. In 1896, it was renamed the Division of Biological Survey and in 1905 renamed again the Bureau of Biological Survey. The Biological Survey was responsible for the protection of all non fish species in the U.S. In 1900, it pioneered the federal role in wildlife law enforcement with the passage of the *Lacey Act*. In 1903, as a result of an executive order by President Theodore Roosevelt, it began to administer the Pelican Island Bird Reservation, the birthplace of the modern National Wildlife Refuge System.

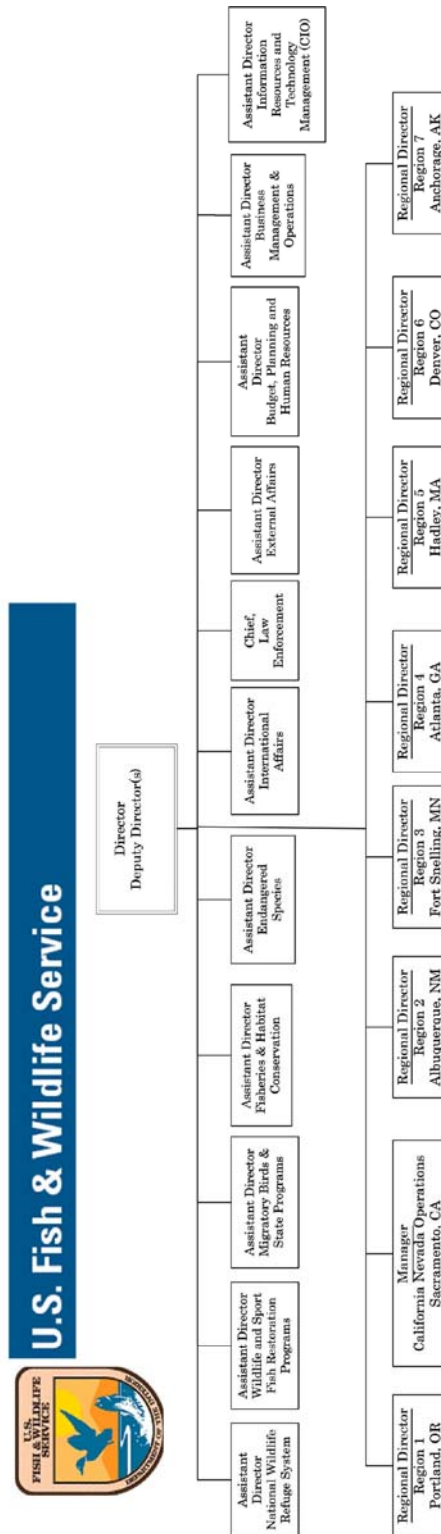
As part of President Franklin Roosevelt's "New Deal" for conservation, in 1939 the Bureau of Biological Survey and the Bureau of Fisheries were merged and transferred to the Department of the Interior. One year later, the two bureaus officially became the U.S. Fish and Wildlife Service.

In 1956, the Service was again divided into two bureaus, the Bureau of Commercial Fisheries and the Bureau of Sport Fisheries and Wildlife. However, in 1970, the Bureau of Commercial Fisheries was moved back to the Department of Commerce and renamed the National Marine Fisheries Service. The Bureau of Sport Fisheries and Wildlife remained in the Department of the Interior and four years later reclaimed the title of the U.S. Fish and Wildlife Service. The most recent change occurred in 1993, when many research functions were transferred to the National Biological Survey and then ultimately to the Biological Research Division of the U.S. Geological Survey.

Although at least three departments governed the agency and many name changes occurred, its mission remained remarkably consistent for the last 135 years. The Service mission is to work with others to conserve, protect, and enhance fish, wildlife, plants and their habitats for the continuing benefit of the American people. A wide range of federal legislation and executive orders provide the Service with principal trust responsibility to protect and conserve migratory birds, threatened and endangered species, certain marine mammals, and inter-jurisdictional fisheries.

The Service achieves this mission through its 547 National Wildlife Refuges, 81 Ecological Services Field Stations, 70 National Fish Hatcheries, one historical hatchery (D.C. Booth in South Dakota), 64 Fisheries Resources Offices, 9 Fish Health Centers, 7 Fish Technology Centers, and waterfowl production areas in 204 counties managed within 37 Wetland Management Districts and 50 Coordination Areas, all encompassing more than 96 million acres. The Service works with diverse partners, including other federal agencies, state and local governments, tribes, international organizations, and private organizations and individuals.

The Service headquarters is located in Washington, D.C. and Arlington, Virginia; with field units in Denver, Colorado, and Shepherdstown, West Virginia; seven regional offices; and the California/Nevada Operations Office. The Director reports to the Assistant Secretary for Fish, Wildlife and Parks, and has direct line authority over the headquarters and seven regional offices. Assistant Directors provide policy, program management, and administrative support to the Director. The Regional Directors guide policy and program implementation through their field structures and coordinate activities with partners.



Overview of FY 2008 Budget Request

Budget Authority

(Dollars in Thousands)

FWS Budget Authority	FY 2006 Enacted*	FY 2007 President's Budget	FY 2007 CR	FY 2008 Request	FY 2008 Request Change From FY 2007 CR	
					Amount	Percent
Current	\$1,318,127	\$1,291,536	\$1,270,493	\$1,286,769	+ \$16,276	+ 1.3%
Permanent	\$731,199	\$808,146	\$830,213	\$859,411	+\$ 29,198	+ 3.5%
Total	\$2,049,326	\$2,099,682	\$2,100,706	\$2,146,180	+ \$45,474	+ 2.2%
FTEs	8,910	9,152	8,910	8,932	+ 22	+ 0.2%

*Enacted totals include a net transfer of \$3.09 million (\$590,000 from the Forest Service for Jarbridge Canyon recovery and \$2.5 million from USAID for the Congo Basin Forest Partnership) but do not include hurricane supplemental funding or transfers for fire.

2008 Budget by Interior Mission Area

All appropriated funds – not including permanent appropriations

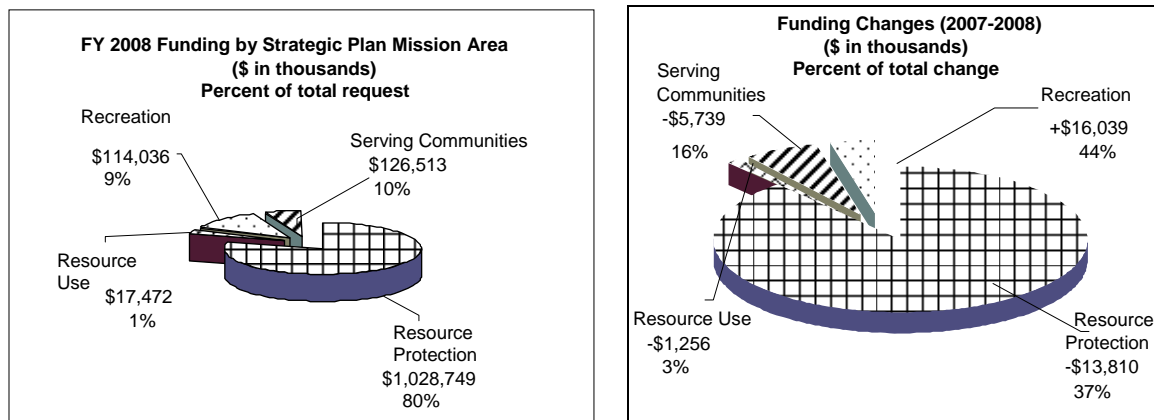
(Dollars in Thousands)

Mission Area	2006 Enacted *	2007 CR	2008 Request	2008 Request Change from 2007
Resource Protection	\$1,068,352	\$1,042,559	\$1,028,749	-\$13,810
Resource Use	\$19,253	\$18,728	\$17,472	-\$1,256
Recreation	\$93,988	\$97,997	\$114,036	+\$16,039
Serving Communities	\$133,444	\$132,252	\$126,513	-\$5,739
Total	\$1,315,037	\$1,291,536	\$1,286,769	-\$4,767
Impact of the CR		-\$21,043		
Adjusted Total	\$1,315,037	\$1,270,493	\$1,286,769	\$16,276

* FY 2006 does not include transfers or Hurricane Supplemental funding.

2008 Funding Request by Strategic Plan Mission Area

(Not Including Permanent Appropriations)



The Service requests a total of \$2,146,180,000 for FY 2008, consisting of \$1,286,769,000 in current appropriations and \$859,411,000 in permanent appropriations. The FY 2008 budget for current appropriations is \$16,276,000 above the FY 2007 continuing resolution level. Overall, funding for Resource Protection goals will decrease by \$13,810,000; funding for Resource Use goals will decrease by \$1,256,000; funds for Recreation goals will increase by \$16,039,000; and funds for Serving Communities goals will decrease by \$5,739,000.

Among the major accounts, the FY 2008 request for the Resource Management account totals +\$36,946,000 above the continuing resolution level for FY 2007. Federal acquisition of land and easements from willing sellers is funded at \$18,011,000, a decrease of \$1,740,000 below the FY2007 continuing resolution level. The Construction account is funded at \$23,071,000, a decrease of \$16,685,000 below the FY2007 continuing resolution level. Brief summaries of major initiatives in the FY2008 budget follow. For a full description of the initiatives, see page five.

- 1) **Healthy Lands Wildlife-Energy Interface (+\$2.0 million):** Funds will support work in the Green River Basin of Wyoming, home to both critical wildlife habitat and energy development. Among other accomplishments, the funds will help restore an additional 970 acres of upland habitat.
- 2) **Refuge Habitat Restoration and Monument Funding (+\$4.7 million, +3 FTE):** Funds will be used to restore habitat, reduce the threat of invasive species, and support three new positions at the Northwestern Hawaiian Islands Marine National Monument. Among other accomplishments, the funds will help restore an additional 48,000 upland acres.
- 3) **National Fish Passage Program (+\$6.0 million, +18 FTE):** Funds will support the Administration's Open Rivers Initiative (ORI), a plan to remove small, obsolete dams which are barriers to fish movement. Among other accomplishments, the funds will support removal of 114 additional small dams or other barriers.
- 4) **National Fish Habitat Action Plan (+\$2.25 million, +4 FTE):** This funding (+\$250,000 of which is also part of the Healthy Lands Wildlife-Energy Interface, above) will help protect, restore, and enhance the nation's fish and aquatic communities. Among other accomplishments, the funds will support an additional 1,421 population assessments.
- 5) **Partners for Fish and Wildlife (+\$6.0 million, +6 FTE):** This funding (+\$750,000 of which is also part of the Healthy Lands Wildlife-Energy Interface, above) will support the recovery of listed and candidate species and other species on private lands. It will also fund implementation of habitat restoration and enhancement projects. Among other accomplishments, the funds will help restore or enhance an additional 4,495 acres of uplands.

The budget also includes \$291.7 million for cooperative conservation, an increase of \$14.5 million compared to 2007, to emphasize local input and cooperative decisionmaking to achieve land management and resource goals. Specific account level ties to goals will be discussed below with the appropriate account sections.

The 2008 request strategically positions the Service to maintain strong core functions essential to the Service's mission to protect and conserve endangered species, migratory birds, and certain marine

mammals and fish, as well as restoring habitat for fish and wildlife. The budget will allow the Service to continue its strong record of achievements such as the forthcoming final rule removing the western Great Lakes population of gray wolves from the federal list of threatened and endangered species. To accomplish its mission, the Service seeks to do cooperative conservation in partnership with non-Federal entities such as farmers and ranchers, State and local governments, Tribes, and others. Fundamental programs that contribute to the Service mission include the National Wildlife Refuge System, the Fisheries Program, the Endangered Species program, and the Partners for Fish and Wildlife program. The full request for the National Wildlife Refuge system is \$394,804,000, which includes a \$2,778,000 net programmatic increase. The Fisheries program is slated to receive \$124,754,000, including a \$7,277,000 net programmatic increase. The budget also provides for \$146,543,000 for the Endangered Species program, including a \$1,166,000 net programmatic increase, and a total request for the partners program of \$48,354,000, which includes a \$4,725,000 net programmatic increase. Reflecting the recent focus on the importance of shifting funds from duplicative programs and programs with slow obligation rates to those with timely obligation rates, the 2008 budget proposes to terminate both the Landowner Incentive Program (a reduction of \$15,000,000 from 2007) and the Private Stewardship Grants program (a reduction of \$7,000,000 from 2007). This will allow these resources to be devoted to higher priorities. Other important initiatives supported by the 2008 request follow.

Cooperative Conservation

Through partnerships, the Service works with landowners and others to achieve conservation goals across the Nation and to benefit America's public and private lands. The 2008 budget includes \$291.7 million for Service programs that use cooperative conservation to accomplish goals, an increase of \$14.5 million from 2007. This funding includes the additional +\$6.0 million for Fish Passage Improvements and the \$2.25 million for the National Fish Habitat Initiative referenced above. These programs leverage limited Federal funding and provide a foundation for cooperative efforts to protect endangered and species at-risk; engage local communities, organizations, and citizens in conservation; foster innovation; and achieve conservation goals while maintaining working landscapes. The proposal to terminate the Landowner Incentive Program and the Private Stewardship Grant program, which have been part of the Service's cooperative conservation portfolio in the past, reflects the need to shift funding from cooperative conservation programs which cannot demonstrate the best use of limited Federal funds and shift resources to those that can. The Service's cooperative conservation programs include a number of programs in the Resource Management Account and most of the Service's portfolio of grant programs as detailed in the table below. A fuller description of the initiatives in the budget follows.

FWS Cooperative Conservation Programs	2008 Request (\$000)
Challenge Cost Share	6,682
Coastal Program	13,277
Migratory Bird Joint Venture	11,066
Partners for Fish and Wildlife	48,354
Open River Initiative	6,000
--Fish Passage Base	5,000
National Fish Habitat Action Plan	5,235
Landowner Incentive Program	0
Private Stewardship Grants	0
North American Wetlands Conservation Fund	42,646
Neotropical Migratory Birds	3,960
Cooperative Endangered Species Conservation Fund	80,001
State and Tribal Wildlife Grants	69,492
Total, FWS Cooperative Conservation	291,713

Healthy Lands Wildlife-Energy Interface (+\$2 million): The Green River Basin of Wyoming is home to both critical wildlife habitat and increasing energy development. As energy activities increase, concerns about maintaining habitat for wildlife at the wildlife-energy interface are also increasing. To address these challenges, FWS will work cooperatively with the Wyoming State Game and Fish Department, the Bureau of Land Management, the U.S. Geological Survey, and other stakeholders to provide increased assistance to private landowners in the Green River Basin to improve habitat and protect species on private lands; enhance planning and consultation to ensure energy development impacts to wildlife and habitat are effectively mitigated; and avoid the listing of species. The Service will engage in proactive and integrated conservation efforts implemented under the Wyoming Landscape Conservation Initiative (WLCD), a local initiative involving the State, within-state Federal partners, and private partners. This collaborative, landscape-scale approach to conservation is a paradigm shift in conserving species while proceeding with energy development in the Basin. Programs with relevant increases include Candidate Conservation (+\$500,000), Consultation (+\$500,000), the Partners for Fish and Wildlife program (+\$750,000), and the National Fish Habitat Action Plan (NFHAP) (+\$250,000). In the Candidate Conservation program, two new positions will support technical assistance to preclude the need to list species under the Endangered Species Act. In the Consultation program, four new positions will allow the program to collaborate with partners to facilitate consultations in the Green River Basin for energy and other projects in a manner compatible with threatened and endangered species conservation. In the Partners program, one new position will support actions benefiting priority species in the Green River Basin geographic focus area, such as the native cutthroat trout and the Wyoming toad, with the goal of achieving sustainable populations of these and other target species. In the National Fish Habitat Action Plan, \$250,000 will support the goals of the *Western Native Trout Initiative*, a regional partnership consisting of federal and state agencies, non-governmental organizations, industry, and others that

directly support goals of the NFHAP. Of the FTE increases described under the Candidate Conservation program, the Consultation program, and the Partners program, seven FTE will be devoted to Green River Basin activities.

This funding will lead to significant conservation achievements in the Green River Basin, including more timely energy consultations in the future; restoration of an additional 970 acres of upland and 6 miles of riparian habitats; completion of a programmatic Candidate Conservation Agreement with Assurances (CCAA) for greater sage-grouse on non-federal lands, for which multiple property owners with lands totaling approximately one million acres of non-federal sagebrush habitat would be eligible to enroll; and an initial expected enrollment of 15,000 acres in FY 2008 in the CCAA.

Refuge Habitat Restoration and Monument Funding (+\$4.7 million, +3 FTE): The National Wildlife Refuge System includes 547 refuges and 37 wetland management districts which together administer more than 96 million acres of habitat. In 2008, the Refuge System requests an additional \$4.7 million in funding: \$4.1 million for refuge operating needs (RONS) projects to restore wetlands, grasslands, and other habitats, and \$600,000 to support management of the new Northwestern Hawaiian Islands Marine National Monument. The RONS projects will improve habitat conditions and support wildlife populations, particularly those associated with endangered and threatened species. Examples of these projects include \$234,000 to restore 3,500 acres of on-refuge habitat for the endangered Attwater's Prairie Chicken at Attwater Prairie Chicken NWR, Texas; \$207,000 to remove the invasive Chinese Tallow Tree from 500 acres at Cape Romain NWR, South Carolina; and \$200,000 to restore 4,000 acres of native prairie habitat at Charles M. Russell NWR, Montana. Including all projects, this funding will help restore an additional 5,100 wetland acres and 48,000 upland acres, and allow NWRS to complete 111 additional recovery actions for threatened and endangered species. The \$600,000 increase for the new Marine National Monument will support a new Monument manager to oversee operations at Midway Atoll NWR and Hawaiian Islands NWR; a new permitting officer to govern issuance of an anticipated 124 permits annually for activities within the Monument; and a resource protection/law enforcement officer to ensure public safety and compliance with applicable regulations. Funds will also help restore habitat, recover fisheries resources, and recover threatened and endangered species.

National Fish Passage Program (+\$6.0 million, +18 FTE): This funding will support the Administration's Open Rivers Initiative (ORI), a multi-agency initiative to remove small, obsolete dams which are barriers to fish movement. The funds will enhance the program's capability to work with partners to deliver a "seamless" fish passage program across the American landscape. This complements efforts by Federal partners including National Marine Fisheries Service efforts to remove obsolete dams in coastal states and Natural Resources Conservation Service efforts to work with landowners to remove small private dams and water diversions. The Service will implement cost-shared fish passage restoration projects that contribute to the performance goals of its National Fish Passage Program, identifying and targeting areas that are not the focus of the NOAA or USDA efforts and which would provide the best opportunities to ensure continued self-sustainable fish and other aquatic species, preclude listing of species under the ESA, and assist in the recovery of listed species. The increase will support an additional 18 FTEs, enhancing the Service's capability to conduct field-level fish passage project inventories, monitoring, and evaluations; provide technical assistance to our partners; increase field-level and Regional coordination capabilities; and establish in-house, national engineering capabilities. This request will help remove over 110 additional small dams or other barriers and re-open approximately 1,300 miles and approximately 18,000 acres of stream and river habitats to fish passage.

National Fish Habitat Action Plan (+\$2.25 million, +4 FTE): This plan is a science-based, voluntary, and non-regulatory partnership that will function through the National Fish Habitat Board and a set of regional-scale Fish Habitat Partnerships to protect, restore, and enhance the nation's fish and aquatic communities through partnerships that foster fish habitat conservation and improve the quality of life for the American people. The requested funding increase (+\$250,000 of which is also part of the Healthy Lands Wildlife-Energy Interface, above) will enable the Fisheries Program to greatly increase and expedite the Service's work in implementing the NFHAP, and will provide funds to help facilitate coordination and leadership at the Regional level to develop Fish Habitat Partnerships (FHPs) and implement high-priority partnership projects; implement on-the-ground cost-share projects identified by FHPs that are recommended by the Service Director and approved by the National Fish Habitat Board; and evaluate the effectiveness of selected projects and report results to the Board and others to help guide restoration efforts. The funds will also provide an additional 4 FTE for the NFHAP to implement high-priority projects. Among other accomplishments, the funds will support an additional 50 population assessments and 183 habitat assessments will be completed for native trust species, including the assessment of an additional 613 miles of stream and shoreline habitat. An additional 139 miles of stream and shoreline will be restored or enhanced to achieve habitat conditions to support species conservation.

Partners for Fish and Wildlife (+\$6.0 million, + 6 FTE): In FY 2008, the Partners Program will continue to support the recovery of listed and candidate species and implement habitat restoration and enhancement projects in geographic focus areas identified through this year's strategic planning process. The Partners Program delivers its outputs (acres and miles of habitat) in priority focus areas with established habitat targets that will result in increased efficiencies to meet long-term goals of sustaining listed and candidate species populations. To accomplish this, the Partners Program will continue working with the States and Territories in support of their Comprehensive Wildlife Conservation Strategies, and with universities and other partners to assess the benefits of habitat restoration and enhancement practices on private lands. With the proposed increase, (\$750,000 of which is also part of the Healthy Lands Wildlife-Energy Interface, above) the Partners Program will restore or enhance an additional 2,546 acres of wetlands and 6,465 acres of uplands and 36 miles of riparian habitat for the benefit of Federal Trust Species.

Fixed Costs

Fixed costs are fully funded at \$28,315,000. The Department defines fixed costs as increases needed for federal pay raises; employer contributions to health benefit plans; unemployment compensation; workers compensation; GSA and non-GSA rent increases; and contributions to the Department's Working Capital Fund.

5-Year Deferred Maintenance/Construction Plan

The Fish and Wildlife Service has developed a 5-year Deferred Maintenance/Construction Plan. Each plan provides the projects of greatest need in priority order with focus first on critical health and safety and critical resource protection. The Fish and Wildlife Service has undertaken an intense effort originating in the field to develop these lists.

U.S. Fish and Wildlife Service Management Reforms and Activities to Implement the President's Management Agenda

The President released his Management Agenda in 2001 to encourage a citizen-centered, results-oriented, and market-based federal workplace, guided by five government-wide initiatives to help achieve this vision:

- Budget and Performance Integration;
- Strategic Management of Human Capital;
- Competitive Sourcing;
- Improved Financial Performance; and
- Expanded Electronic Government.

The Agenda has since produced results across the federal government. The Service is working better than it was six years ago. Large-scale civil service reforms that emphasize performance are being implemented throughout the workforce. The Service is improving its budget and performance management integration, hiring and retaining the right people for the mission, rewarding effective performance, streamlining financial operations, increasing effective online capabilities, and competing fairly and openly on jobs with the private sector. In this fashion, the Service provides greater accountability to the American people.

Budget and Performance Integration

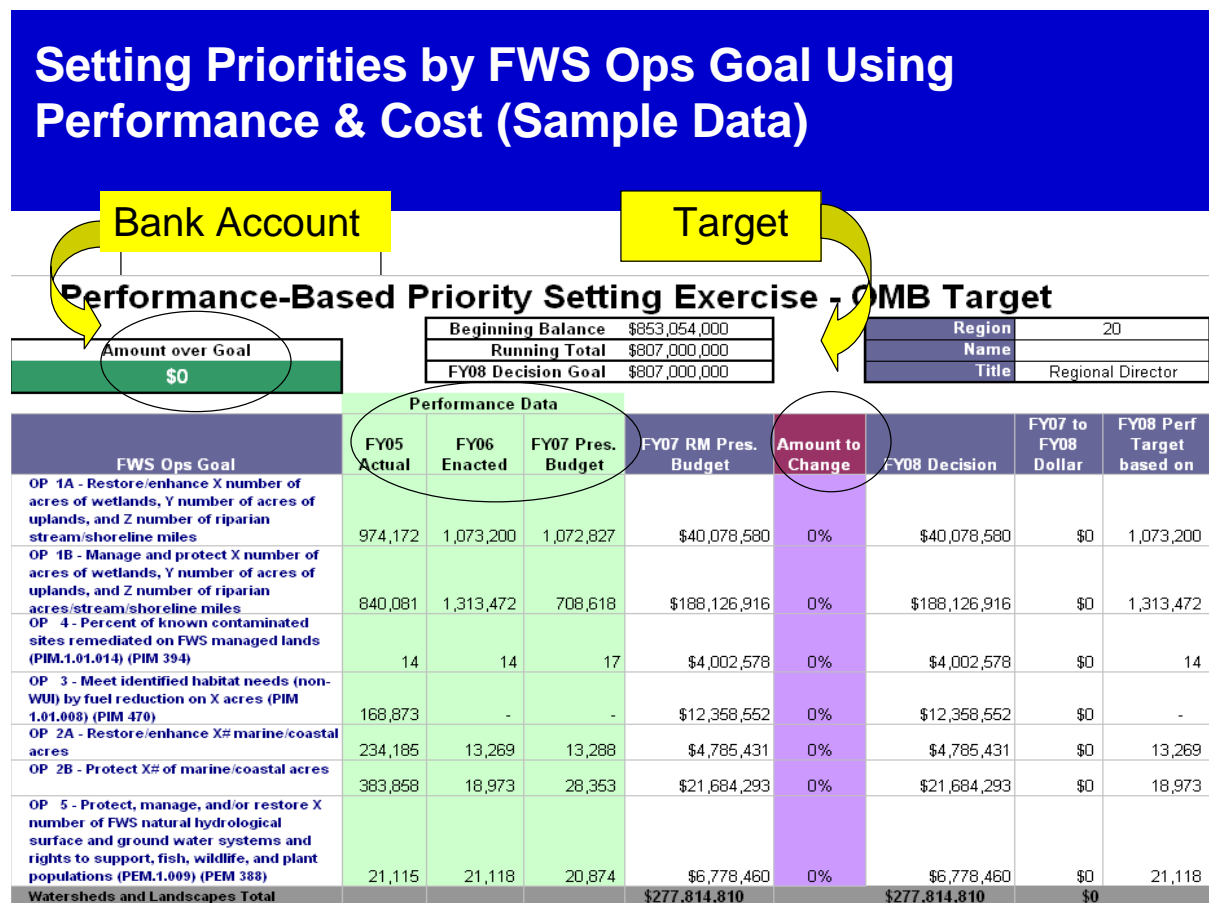
The Service has designed and implemented an architecture for linking work activity costs to performance through an enterprise-wide performance and cost management system. Work activity costs are captured through the FWS Activity Based Costing System and linked to Operational Plan goals and critical success factors captured in the performance data warehouse. The design and structure of the performance and cost system allows the Service to relate full cost to performance as a decision support tool in the budget formulation and allocation process. The advantage of the enterprise view in performance-based decision-making is the clarity and transparency of mission level results, the contributions various programs measured by their performance and cost toward achieving those results and the freedom to realign those resource contributions in a manner that provides the greatest opportunity to achieve those results. Recognizing the benefits of performance based priority setting, the Service Directorate utilized both cost and performance data in its deliberations for the FY 2008 budget request.

The Service used its Operational Plan and its Activity-Based Costing (ABC) information as the basis for this FY 2008 Budget Request. Within the context of the Department's Strategic Plan, the Operational Plan is the cornerstone of the Service's performance and accountability infrastructure that will generate comprehensive and meaningful performance information. Instrumental in translating broad organizational goals is their linkage to tactical field operations through identification of local-level program measures. Local program measures cascade downward to direct program field operations and results can then be rolled up and aligned with the Service's strategies and goals. This performance infrastructure can help maximize performance by linking the results the Service hopes to achieve to the program strategies and resources that are necessary to achieve those results. The Operational Plan incorporates all the Services' PART measures, as well as the DOI Strategic Plan measures appropriate for the Service.

Methodology for FY 2008 Budget Deliberations

The performance methodology that the Service employed included two levels of decisions. The first set of decisions established the planned performance and cost for each of the mission results of the Service as identified in the Operational Plan. Second - the directorate was asked to determine the appropriate composition and level of program resources dedicated to achieving the planned performance priorities for 2008.

The picture below shows one of the tools used by the Service Directorate. It displays FY 2005 actual performance, 2006 current year performance targets, and FY 2007 President's Budget Planned Performance, and FY 2007 Baseline Costs – costs based on actual costs captured in FY 2005 and FY 2006 by our ABC work activities that are mapped to performance measures and goals.



For this exercise, the mission-related Resource Management costs were considered. Other exercises were used to focus decision analysis on the non-mission work and the other non-operational accounts, e.g., grants, land acquisition, etc.

Focusing the Service on Results -- Looking at Budget by Performance Goal vs. Program

Rather than looking at the budget as a set of program-by-program "budget decision points," the directorate began with the results we want to achieve as expressed in Operational Plan goals, using performance trend data (FY 2005-2007) and the cost data (projected FY 2007 costs based on existing ABC data).

Each member of the Service Directorate made preliminary priority decisions, using an automated tool (shown above) to keep track of their proposed budget changes, based on whether they believed the performance should increase, decrease, or remain the same as in FY 2007. They indicated their priority by applying a percent change in the “Amount to Change” column. The results of their performance decisions were translated into cost and performance changes by goal and were used as a way to understand where they thought the priorities for the Service belong. Each member was ultimately responsible for reaching the FY 2008 planning target, i.e., the budget planning numbers. Individual’s changes were tabulated, averaged, and displayed in the tool for further examination, discussion, and Directorate level priority setting.

Benefits of the Performance – Based Decision Process

Since all the Services’ major activities and their costs were included in this exercise, the Service was able to review all its mission activities, including the so-called “base programs.” This was not simply an exercise to look at marginal changes in resource levels. This holistic approach enables the senior managers to carefully examine the priorities for the Service and make decisions appropriately.

Discrete Program Investment in Meeting Performance (cost to investment)

As part of the Director’s effort to re-focus the Service on achieving mission results in the most effective manner, the 2008 decision process engaged decision makers at the program investment level. In this way, we were able to refine our decisions on individual program investments related to meeting performance, i.e., determine where we get the best investments from our individual program contributions.

Program Investment View by Goal (SAMPLE DATA)

Reallocations within a goal can accomplish the desired result

Ops Goal	Subactivity Program	Performance Measure Description	FY07 Pres Bud Costs (\$000)	FY 08 priority-based (\$000)	Performance Data				Program Change (\$000)	New Perf Target
CSF					FY06 Enacted	FY07 Pres Budget	FY08 Decision			
OP 13 - T&E Species/Lists:		Increase by X the number of species listed under the ESA (as of 2004) that are stable or improving	\$116,287	\$114,251	436	436	428		\$	\$116,287
CSF 13.2 - Increase by X% the number of recovery actions for which the FWS has lead that are initiated			\$47,590	\$46,757	384	425	418		-\$3,000	\$43,757
	Endangered Species	PM 13.2 - Increase by X% the number of recovery actions for which the FWS has lead that are initiated			384	425	418			418
		move to partners, refuges, and fisheries	\$42,387	\$41,645					-\$5,000	
	Partners for Fish and Wildlife - HC	PM 13.4 - # of recovery plan tasks implemented (new)			tbd	tbd	tbd			tbd
		conduct recovery actions here	\$2,269	\$2,229					\$2,000	\$4,229
CSF 13.3 - % of NWRS recovery actions for T&E species prescribed in recovery plans are completed.			\$7,808	\$7,671	35	35	34		\$1,000	\$8,671
	Refuges	PM 13.3 - % of NWRS recovery actions for T&E species prescribed in recovery plans are completed.			35	35	34			39
		SM 13.3.3.1 - # of recovery tasks prescribed in approved plans completed (Refuges)			813	804	804			909
		SM 13.3.3.2 - total # of recovery tasks prescribed in approved plans (Refuges)			2,292	2,292	2,292			2,292
		conduct recovery actions here	\$7,808	\$7,671					\$1,000	\$8,671
CSF 13.1A - % of aquatic threatened and or endangered populations, prescribed as necessary in Recovery Plans, are self-sustaining in the wild.			\$15,262	\$14,995	22	22	22		\$2,000	\$16,995
	Management Assistance - F	PM 13.1A.11 - # of fish passage barriers removed or bypassed to benefit T&E populations			22	28	28			37
		PM 13.1A.12 - # of miles of stream/shoreline habitat assessed to benefit T&E populations			88	88	86			117
		spend recovery \$ here on fish habitat	\$5,707	\$5,607					\$2,000	\$7,607

Performance-based view allows insight into how to use other “tools” (programs) to get results

This decision module allows the Directorate to make discrete changes to specific program contributions while still looking at the data in the context of the overall Service goal. It also allows strategic decisions to be made about how to execute the accomplishment of goals. For example, in the notional view above, the Service could examine the possibility of executing this goal for the recovery of threatened and endangered species (T&E) through a different mix of program delivery mechanisms that might efficiently achieve the same objectives as recovery of T&E by the Endangered Species program. The Directorate could review the relative costs and performance contributions of the range of programs in this goal area and consider making shifts of resources and responsibilities between programs. In this notional example, funding might be redirected from the Endangered Species program and instead those specific recovery actions for T&E species would be executed within the Partners, Refuges, and Fish and Wildlife Management Assistance programs.

With the mapping of costs (from ABC work activities) and performance (Service Operational Plan) complete, we were able to look at the Service from a cross-functional, cross-program perspective. Since the Service's Cost and Performance Management System maintains the identity (budget activity/subactivity) of the cost data, we can still get the performance-based decisions back to a budget activity view.

Strategic Management of Human Capital

The President's Management Agenda (PMA) prioritizes the Strategic Management of Human Capital. The Service follows the PMA to implement workforce planning, which is a strategy to recruit and retain a high-caliber workforce that best meets the Service's mission. The Service's mission is becoming increasingly complex, due to habitat fragmentation, greater urbanization, and the need for greater law enforcement. This calls for recruiting not only those with traditional biological expertise, but also diverse candidates with skills in fields such as economics, hydrology, geographical information systems, and public affairs.

The cornerstone of the Service's strategy is a comprehensive Workforce Plan with a stated mission of the right number of people with the right competencies in the right job at the right time. The Plan outlines workforce solutions to be implemented over a five-year period. Implementing the plan over five years will ensure that the Service's investment in human capital clearly addresses workforce challenges and meets Service needs. Four programs are implementing the plan: the Office of Law Enforcement, Fisheries, Endangered Species, and the National Wildlife Refuge System.

The Service held a workforce planning workshop at the end of February 2006 at the National Conservation Training Center. The Service Directorate (senior executive leadership team) has considered the workshop recommendations and is moving forward with initiatives to implement a strategic vision for the Service -- one that is focused, efficient, integrated, and united. Additionally, the Service Deputies Group has taken on the task of creating an improved leadership succession and development strategy.

Competitive Sourcing

The Service is actively engaged in the competitive sourcing initiative. In FY 2003, the Service completed streamlined studies of Office Automation Clerks, which resulted in all of the work of the 105 Office Automation Clerks remaining in-house. During FY 2005, the Service completed similar studies in Regions 3 and 5. The projected savings during the first year of implementing the studies is approximately \$600,000. We completed similar studies in 2006 in Regions 1, 2, 6, and 7 and the

Washington, DC, area. Government employees won all the studies and we estimate first year savings will be \$3.32 million. In 2007, the Service will do a streamlined study of human resources in Region 4. As part of a Department-wide effort that also includes the Bureau of Land Management, the National Park Service, and the USDA Forest Service, the Service is participating in a preliminary planning of wildland fire program, which may evolve into a competitive sourcing study.

The Service had \$985,000 available for competitive sourcing in FY 2006, and has approximately \$425,000 for competitive sourcing in FY 2007. The FY 2008 budget continues this funding level. The 2008 program will focus on implementing the results of the Region 4 study and continuing to monitor organizations formed as a result of earlier studies.

Improving Financial Performance

The President's Management Agenda, Government-wide Initiatives, Improved Financial Performance section, challenges agencies to provide accurate and timely financial information. During FY 2006, the Service had in place numerous processes designed to improve the accuracy and timeliness of its financial reporting and information.

During FY 2006, the Service conducted a comprehensive evaluation of its internal controls over financial reporting in accordance with the requirements of OMB Circular A-123, Appendix A. The Service's evaluation covered all of the business processes that generate amounts reported in the financial statement line items identified by DOI as material to the consolidated DOI financial statements, as well as other processes material to the Service's financial statements. The evaluation found that the Service provides reasonable assurance that the controls over financial reporting for the line items material to the Department were suitably designed and operating effectively.

In FY 2006, the Service continued to maintain the high quality and timeliness of its financial information and transaction processing performance. The Service achieved 99% on time payment to its vendors, with only \$18,892 in late payment penalties on approximately \$384 million total payments to vendors. During the same period, 97% of the Service's payments to vendors and to other recipients were accomplished through the Electronic Funds Transfer (EFT). The accounts receivable delinquency rate (excluding debts referred to the Department of the Treasury for action) was estimated to be 1% at end of FY 2006 and, charge card accounts delinquent more than 60 days represented only 1.2% of the total employee debt, which is less than the Federal Government FY 2006 performance objective of 2%. As required by DOI Service offices the Service conducted risk assessments for improper payments by reviewing programs and activities according to departmental guidance. No program in the Service received a high-risk rating for making significant improper payments.

Expanding Electronic Government

DOI Enterprise Transformation - The Service has been actively engaged in the implementation of several interrelated information technology (IT) transformation projects under the Department's enterprise transformation initiative. In FY 2006, the Service completed its transition to the Department's Enterprise Services Network (ESN) Managed Network Services (MNS) and has transferred all WAN billing to DOI. As planned, the Service met an aggressive schedule to complete the migration of Wide Area Network (WAN) connected offices to the Enterprise Access Control Services (EACS) Active Directory before December 31, 2006. Together, these and other accomplishments have led to better support and significant savings in time and resources. As part of the Department's Enterprise Messages Services Initiative, the Service has been engaged in a

Microsoft Exchange 2003 pilot continuously since mid 2004 and regions continue to consolidate email servers in preparation for the shift to Exchange, which will reduce operational costs.

In FY 2007 the Service will continue the process of transitioning to the ESN's chosen network architecture (vBNS+) and transition remote offices to the ESN remote access solutions. As its remote offices become better connected, the Service will extend the reach of its asset management project and implement a life cycle management process for IT assets. The Service will also engage in a Telework pilot in FY 2007.

During FY 2007 and 2008, the Service will leverage its web hosting expertise in the establishment of Departmental Intranets and web hosting platforms and will participate in Departmental initiatives to centralize web hosting into key ESN Web Hosting environments as these are developed.

FY 2008 will see the Service Wide Area Network (SWAN) begin to implement IPv6 in accordance with OMB and Departmental mandates. ESN and Service IPv6 transition are expected to extend past FY 2008 and require considerable engineering efforts.

IT Security Activities - The Service continues to make efforts to improve its entity-wide Information Security program by evolving its information security strategy into a comprehensive "defense in-depth" approach - the weakness of one security measure should be compensated for by the strength of another. In addition to continuous strengthening of the Service's security documentation, during the latter part of FY 2005 and into FY 2006, the Service acquired security tools that not only bolstered our perimeter security, but also strengthened our internal information security posture as well. These tools provide the Service with the capability to better monitor, analyze and respond to security threats. Additionally, another layer was added to the Service's defense-in-depth strategy. For FY 2006, the Service acquired licenses for Role-based IT Security Training for personnel with significant IT security responsibilities. This additional training will ensure these personnel stay current with information technology (IT) and improve their skill sets. The Service also finalized 2 STIGs (Security Technical Implementation Guides): Windows 2003 Server STIG, and Windows Desktop XP STIG. Currently, in draft, the FWS Information Security Program Policy and Minimum Implementation Standards, based on existing and new Federal policy, National Institute of Standards and Technology (NIST) standards, and Departmental directives will be the authoritative source for the Service's future information security efforts. It was targeted for completion in the 4th Quarter of FY 2006; however, due to budget constraint and personnel change, the estimated target has been moved to the early part of FY 2007. In FY 2007, the Service will re-certify and re-accredit 17 information systems utilizing the revised DOI Certification and Accreditation (C&A) methodology. The Service will certify 3 new systems. Due the discontinuation of the SWAN Enclave, the Service is redefining Accreditation boundaries LANs (Local Area Networks) administered by regions and programs. The Service will develop security criteria concerning telework to address PII (Personally Identifiable Information) issues. The Service will implement tools to test public-facing Web sites for vulnerabilities before operation. The Service plans to continue to improve the FWS Information Security Program by ensuring all information systems are compliant with Departmental secure configuration standards. During FY 2007 and FY 2008, the Service will continue to strengthen the FWS Information Security Program by expanding and integrating the Role-based Information Security Training Program with the DOI Learning Management System (LMS). Additionally, the Service plans to expand the Role-based Information Security Program to include regularly scheduled information security training seminars and various course materials, such as videos and CD-ROM based training. The Service will also develop STIG for platforms other than Windows.

HSPD12 - The Service established two teams to address the requirements of Homeland Security Presidential Directive No.12 due to the complex nature and substantial efforts required for successful

implementation of the Presidential directive. The FWS HSPD-12 Executive Oversight Group handles issues at the Senior Management level. The Group's responsibilities consists of keeping the Deputy Director apprised of all Departmental and Service HSPD-12 activities, interacting with the Implementation Team to ensure successful implementation, monitoring overall progress, providing guidance and to provide Executive-level intervention, if necessary. The HSPD-12 Implementation Team consists of personnel from the Programs that are the key players for this effort. Human Resources, IT Security, Privacy, Contracting, Facilities and Budget have provided personnel that work at a staff level to ensure successful implementation of HSPD-12 within the Service. The Implementation Team's responsibilities include acting as liaisons between the Department's implementation teams and the Service, ensuring the Executive Oversight Group is made aware of all developing issues and providing information updates to the Regions and Programs. The Service will continue with its HSPD-12 efforts in FY 2007 and FY 2008, by ensuring all FWS employees, contractors and volunteers are fully compliant with the identity-proofing process. Additionally, the Service will continue to work with the Department to ensure all FWS information systems are fully compliant with and integrated into the Department's logical access control system.

Major Enterprise Infrastructure Investments goals for 2006 and 2007 - In FY 2007, focus will be placed on improving the FWS Service infrastructure and governance through upgrading network connections and developing and establishing standards. These activities are based on Directorate decisions at the close of FY 2006. The Service will also implement DOI's remote access solution which will be an integral part of a pilot telework project for FY 2007. In FY 2008, the Service will expand telework throughout the Service based on recommendations from the pilot project, work with the DOI CTO Council to plan, test and implement Windows Vista, and continue to improve upon standardization of common IT services for efficiencies and cost savings.

E-Government

The Service contributes \$501,800 to support the President's E-Government initiatives. This amount is paid into the Department's Working Capital Fund Account, and costs are distributed based upon relative benefits received by each bureau. The Departmental Management budget justification includes amounts for each initiative and describes the benefits received from each E-Government activity.

Capital Asset Justifications for the Service's major IT investments can be viewed at <http://www.doi.gov/ocio/cp/index.html>.

The President's E-Government initiatives will produce benefits for various audiences. The Service is participating in all E-Government ("E-Gov") projects, although not all E-Gov projects will require substantial Service participation in FY 2007 and 2008. The Service has appointed an E-Gov coordinator to ensure all projects are tracked and all milestones are met. Implementation of E-Gov initiatives will make Service information and services more secure, more accessible, and more useful to the Public and to Government employees. Participation in Geospatial One-Stop is making Service data more accessible in a secure manner. Data products include 1,040 metadata records and five interactive map services. Users of Geospatial One-Stop will have ready access to the Service's National Wildlife Refuge boundaries. In 2007 and 2008, Refuge ownership data and critical habitat data will be made available as well. This easily obtainable data will be of benefit to private citizens, State and county governments, and commercial enterprises in a variety of endeavors, including recreation, real estate, and land use planning. This initiative will reduce the amount of effort the Service previously expended in making this information available. The Service is working to serve 100% of its funding opportunities and application packages on E-Grants in FY 2007. This will dramatically facilitate applicants' access to and use of these products. This effort will also reduce the

effort the Service currently expends on handling its grants via a variety of manual and automated processes. Progress on the E-Authentication initiative will aid in protecting Service data, systems, facilities, and personnel. These results will in turn produce a more secure environment for the Public and the Private Sector to work with the Service in an automated fashion.

IT Investment Management - The Service uses the CPIC process to plan, budget, procure, and manage its IT Investment Portfolio. The process ensures that DOI strategic goals and objectives are met efficiently and at low risk. The Exhibit 300 for the Federal Aid Information Management System (FAIMS), the Service's only current major investment, has consistently received passing scores by DOI and OMB. The annual cost, schedule, and performance variance for FAIMS is within 10%, and an Operational Analysis is conducted on a yearly basis. For FY 2006 and FY 2007, the Service will continue to improve management of IT resources through investment analysis conducted under the CPIC process. In FY 2007, IT investments within the scope of the OCIO Directive 2004-019 will have either a qualified project manager or a project manager in the certification training program. In FY 2008, all IT investments will have qualified project managers. In FY 2006 the Service met Information Technology Investment Management (ITIM) Stage 2, leading to ITIM Stage 3 achievement in FY 2007. In FY 2008, the Service will meet 25% of the key practices identified in ITIM 4.

E-Grants - The Division of International Conservation is taking the lead for FWS on the e-Grants Plus initiative. The Service is working with its financial assistance programs to post all funding opportunities on Grants.gov/FIND and working toward the goal of 75% for the APPLY packages in FY06 and 100% compliance in FY07 for Service discretionary programs.

The interface between the grants component of Financial Business Management System (FBMS) (e-Grants Plus) with Grants.gov was designed, tested and implemented as of April 14, 2006. The Division of International Conservation is taking the lead for FWS on the e-Grants Plus initiative. Currently, the Interior Department Electronic Acquisition System (IDEAS), Federal Financial System (FFS) and Federal Aid Information Management System (FAIMS) systems are still operational due to the lack of an interface with core financials. Both the business and financial operations of these legacy systems are scheduled to fold into FBMS as of October 2009 (FY 2010).

Asset Management

The Service continues to modernize its asset management program in concert with implementing Executive Order 13327 on Federal Real Property Asset Management, the DOI Asset Management Plan (June 2005), and the FWS Asset Management Plan (June 2006). This effort includes improving inventory information on assets, systematically assessing asset condition, understanding full life cycle costs to include preventative maintenance, developing a better understanding of individual assets' contribution to mission, and managing assets as comprehensive portfolios rather than independent individual assets.

The Service maintains asset management data in the Service Asset and Maintenance Management System (SAMMS), an adaptation of the commercial maintenance management software MAXIMO™. To improve asset management, the Service is implementing standardized DOI asset types and work types in its MAXIMO™ system, to collect asset level operations and maintenance costs and to facilitate evaluation of life cycle costs between similar type assets. In addition, the Service will continue to work with other bureaus and the Department to develop a single platform MAXIMO instance to ensure compliance with current asset inventory, management and documentation regulations and policy. Lastly, the Service will continue to improve its capital planning and project management processes by continuing to improve its level of information

technology investment maturity (ITIM) using GAO's maturity model in coordination with the Department, and by strengthening its implementation of Department's Capital Planning Investment Control (CPIC) Guide.

The Service developed a Comprehensive Condition Assessment (CCA) program in FY 2000 which established baseline facility condition indexes (FCI) that validate costs for existing known deferred maintenance needs and documents newly discovered deferred maintenance needs. It also validates the current replacement value (CRV), which is necessary to determine the FCI. The Service has also implemented an Asset Priority Index (API) tool to focus available funding on mission-critical assets. The Refuge System completed CCA's for 100% of its facilities as of FY 2006. By completing the assessments on all facilities, the Refuge System improved its ability to provide maintenance, repair, and, where required, replacement costs with greater accuracy. It will use the completed assessments to focus maintenance activities on highest priority needs. From FY 2001 through FY 2005, 100% of National Fish Hatchery System (NFHS) field stations underwent a CCA, completing the Department's aggressive approach on schedule. Through the elimination of needs that were not considered deferred maintenance, the first cycle of CCA's have directly contributed to the gradual reduction of the NFHS's officially reported repair need. Locally, condition assessments have an immediate and direct effect on the FCI of individual assets, moving them from poor to good condition.

In FY 2008 the NFHS is committed to:

- Utilizing Washington/Regional/field personnel and consultants, approximately 21 hatcheries will undergo CCA's, to continue the second 5-year cycle. Additionally, efforts will continue to improve the assessment program by implementing knowledge gained in the first 5-year cycle and utilization of SAMMS to improve the efficiency of the data storage and retrieval system.
- Implementing an Asset Management Plan and an Asset Business Plan that outlines proactive strategies to maintain assets for their efficient and safe use. Multiple strategies will be identified and those which pose the greatest fiscal and asset benefits will be implemented. Additionally, Asset Business Plans developed by each Program at the Regional level will continue to be implemented, ensuring essential Service uniformity in managing its crucial assets.

Research and Development

The FWS Fisheries Program's applied research activities support on-the-ground needs of the Fisheries Program and its partners. New research and technology needs are prioritized in accordance with goals and objectives of the Fisheries Strategic Plan. New initiatives are developed based on an analysis of needs in the Fisheries Operational Needs (FONS) on-line database which provides access to current applied research needs in "real time." Within the Fisheries Information System, applied research needs are linked with the corresponding Strategic Plan Objective, to the broader management plan that calls for the work (such as a Recovery Plan), and to a list of partners in support of the work, collectively establishing relevance for science support activities. Relevance is the first of the three OMB R&D criteria.

While applied research is conducted throughout the Fisheries Program, the seven Fish Technology Centers, nine Fish Health Centers, Conservation Genetics Laboratory, and the Aquatic Animal Drug Approval Partnership (AADAP) program's laboratory, all focus on providing science support to the Fisheries Program. Performance is the second of the three OMB R&D criteria. These facilities contribute directly to several applied research performance measures (e.g., "# of techniques/culture

technology tools developed”) and indirectly to the balance of Fisheries Program performance measures, by providing fisheries biologists and managers with the necessary science support to successfully manage fishery resources. For example, a collaborative study was completed at Mora Fish Technology Center (NM) that compared the performance of the critically endangered bonytail chub (fish) when fed various types of commercially available feeds. The goal of the study was to identify a feed that would enhance growth and survival of the bonytail reared for recovery in an intensive culture facility. The study concluded that commercially available diets are largely inadequate for intensive bonytail culture, and provided information for formulating a diet that meets the specific nutritional requirements of the bonytail, thereby potentially improving the success of bonytail propagation programs and the recovery of this endangered species. The study was published in the North American Journal of Aquaculture, Volume 68.

High quality science, supported by peer review (third OMB R&D criteria) is integral to the Fisheries Program’s science support programs. Fisheries personnel on the Service’s Science Committee have been involved in efforts to develop publication and peer review standards. Fish Technology Center quality assurance/quality control standards guide all applied research activities. Regular assessment of program quality and relevance is conducted via the Fish Technology Center Evaluation Program. The evaluations not only improve the accountability and quality of programs, but also identify program deficits and areas for improvement. The evaluation process includes external partners, to provide an objective review that demonstrates relevance to the broader fisheries management community.

A more detailed discussion is included in Appendix A.

Energy Management

Implement findings of past SAVEnergy Audits – The Service continues to incorporate energy management into Environmental Management System (EMS) reviews, and issue program and technical guidance regarding energy saving opportunities. The Service will also continue to shift energy-intensive activities to non-peak periods, such as has been demonstrated successfully at the Minnesota Valley National Wildlife Refuge Visitor Center, Minnesota. When peak electric usage is reached, they conserve energy at the facility by powering down unnecessary equipment, as well as alternating air conditioning within the Visitor Center.

Provide Project-Specific Technical Advice - Service engineers provide technical advice to field station staffs on ways to reduce energy consumption, take advantage of renewable energy sources, test appropriate building designs to ensure and certify that they are energy efficient, and identify high return-on-investment energy efficiency projects. The Service will continue to emphasize best-proven sustainable technologies and concepts from all sources through partnerships and outreach for energy efficiency, water conservation, and renewable energy.

Design Sustainable Buildings – The Service will commit to Federal leadership in the design, construction, and operation of high-performance and sustainable buildings, in accordance with the “Federal Leadership in High Performance and Sustainable Buildings” Memorandum of Understanding (MOU), which was signed on January 25, 2006, and the Department's Federal Leadership in High Performance and Sustainable Buildings Implementation Plan. In FY 2008, the Service will complete a suite of sustainable standard designs for administrative and visitor facilities. These energy-efficient designs will be utilized throughout the Service for all subsequent administrative and visitor facilities.

Greening the Government – In accordance with the Department’s “Greening the Government” goals and Action Plan, the Service will continue to reduce waste by-products and increase the recycled content of materials used in construction projects. The Service will also employ integrated design principles, optimize energy performance, protect and conserve water, enhance indoor environmental quality, and reduce the environmental impact of materials during the design, construction, and operation of high-performance and sustainable buildings.

Fund Energy Efficiency Projects – The Service will continue to identify and fund cost effective energy projects at refuges and hatcheries in FY 2008. For example, in FY 2006, the Service implemented energy projects at 98 field stations including seven solar photovoltaic systems and two geothermal heat pump systems. The Service is planning to allocate \$84,000 in direct spending on energy efficiency in FY 2008.

Metering – The Energy Policy Act of 2005 requires all appropriate buildings to be metered, in accordance with guidance issued by the Department of Energy. The Service will require that all new buildings shall be individually metered. In FY 2008, the Service will: (1) complete the prioritization process for buildings deemed cost effective, and (2) determine the best metering methodology.

Fleet Management

The Service’s 5-Year Vehicle Management Plan (Plan) established the Fleet Investment Review Board (FIRB) to oversee the motor vehicle fleet program using a portfolio-centered approach. Senior officials evaluate executive summaries semi-annually and determine the number of motor vehicles required. The Service continues to reduce the leased and owned motor vehicle inventory to levels that corresponds with the Fleet Reduction Program baseline. The Service has reduced its motor vehicle fleet by 8% (566 vehicles) and increased the total number of Alternative Fuel Vehicles (AFV) by 63% to 1833. As of the end of FY 2006, 27% of the entire FWS fleet is AFV. To comply with the Executive Order 13149, FWS has significantly contributed towards an increase in fuel economy of 3 mpg on average in the vehicle fleet compared to the 1999 baseline. By increasing the fuel economy 3mpg, FWS realized an 8% reduction in fuel cost. The Service reconfiguration of its automated fleet database system will capture alternative fuel usage data for future reporting and documentation. In addition, the Plan monitors vehicle utilization, limit new acquisitions to replacements only, increases the use of alternative fuel vehicles, reduces fuel consumption, and endorses timely disposal of vehicles. The process includes planning, investment, acquisition reporting, and analysis. Each motor vehicle in the Service’s inventory aligns with strategic objectives and managers only acquire the minimum number and size of vehicle.

Environmental Management

The Division of Engineering (DEN) ensures that Service facilities and activities comply with new and existing Federal, State, and local environmental laws and regulations as required by the Federal Facility Compliance Act. The DEN also provides technical assistance for Resource Conservation and Recovery Act and Superfund cleanups, compliance policy, training, compliance audits, Environmental Management Systems (EMS's), and environmental compliance technical assistance to Regional Offices and field stations. Environmental Compliance Management activities support the DOI strategic goals: 1.2 (Resource Protection - sustain biological communities on DOI managed and influenced lands and waters) and 4.1 (Protect Lives, Resources, and Property).

In FY 2008, the budget includes \$1,000,000 for Environmental Compliance Management, which will enable the DEN to carry out the following activities:

- Conduct environmental compliance audits at Service facilities;
- Provide Quality Assurance/Quality Control (QA/QC) of Regional auditing programs to ensure quality and consistency of environmental audits;
- Continue management, monitoring and maintenance of the Environmental Management Systems at appropriate field stations;
- Update environmental policy; and
- Provide environmental compliance management technical assistance to Regions.

Waste, Prevention, Recycling, and Environmental Management Systems - Funding in the amount of \$100,000 will be used to implement and manage Environmental Management Systems and the "Greening the Government" program outlined in the Department of the Interior's Strategic Plan and carry out associated waste prevention, recycling, and other actions outlined in the Department's Action Plan. These Activities support the DOI strategic goal 1.2 (Resource Protection - sustaining biological communities on DOI managed and influence lands and water). In FY 2008, the Service will continue to reduce waste by-products and increase the recycled content of materials used on Service construction projects. The Service will continue to promote *Energy Star* and green products as much as practicable.

Summary of Request

Resource Management

The FY 2008 budget request for the Service's main operations account totals \$1,034,520,000 and increase of \$36,946,000 above the FY 2007 continuing resolution and \$38,926,000 above the 2007 President's budget.

Ecological Services – The Service requests a total of \$255,370,000, an increase of \$12,746,000 above the FY 2007 President's budget.

Endangered Species – The Service requests a total of \$146,543,000, an increase of \$5,505,000 above the FY 2007 President's budget. The program funding will support operations that enhance implementation of the Endangered Species Act, one of the nation's most significant environmental laws.

Candidate Conservation – The Service requests \$8,635,000, which is \$572,000 above the FY 2007 President's budget. The increase includes \$500,000 for candidate conservation in the Green River Basin in Wyoming.

Listing – The Service requests \$18,263,000, an increase of \$504,000 above the FY 2007 President's budget.

Consultation/HCP – The Service requests \$51,578,000, an increase of \$2,241,000 above the FY 2007 President's budget. Of the additional funds, \$500,000 will directly address the need for more timely energy development and pipeline consultations in the Green River Basin in Wyoming to ensure the conservation of sage grouse and other species' populations and habitats.

Recovery – The Service requests \$68,067,000, an increase of \$2,188,000 above the FY 2007 President's budget. The increase includes funds for wolf monitoring in Idaho and Montana, as well as the Yellowstone Grizzly Bear Conservation Strategy, while eliminating or decreasing funding for lower-priority projects including the Alaska Sealife Center, the Ivory-Billed Woodpecker, and wolf monitoring by the Nez Perce tribe.

Habitat Conservation – The Service requests a total of \$97,655,000 for Habitat Conservation programs, \$7,146,000 above the FY 2007 President's budget.

Partners for Fish and Wildlife – The Service requests \$48,354,000, which is \$5,694,000 above the FY 2007 President's budget. This voluntary program for private landowners remains focused on keeping species from needing to be listed and helping to recover those that have been listed. Increases include \$750,000 to preserve habitat in the Green River Basin in Wyoming and \$5,270,000 for general program activities.

Project Planning – The Service requests \$31,186,000, an increase of \$1,023,000 above the FY 2007 President's budget for fixed cost increases.

Coastal Program – The Service requests \$13,277,000, an increase of \$293,000 above the FY 2007 President's budget for fixed cost increases.

National Wetlands Inventory – The Service requests \$4,838,000, an increase of \$136,000 above the FY 2007 President's budget for fixed cost increases.

Environmental Contaminants – The Service requests \$11,172,000, an increase of \$95,000 above the FY 2007 President’s budget.

National Wildlife Refuge System – The Service requests \$394,804,000, which is 13,066,000 above the FY 2007 President’s budget.

National Wildlife Refuge System Wildlife and Habitat Management– For this subactivity, the Service requests \$157,398,000, an increase of \$9,283,000 above the FY 2007 President’s budget. Increases within this program target Refuge Operations Needs projects across the country and three additional positions for the new Northwestern Hawaiian Islands Marine National Monument.

National Wildlife Refuge System Visitor Services– In this subactivity, the Service requests \$65,861,000, an increase of \$577,000 above the FY 2007 President’s budget. This includes both a decrease of -\$1,876,000 for the Refuge Challenge Cost Share program, returning the program to its FY 2006 enacted level, and an increase for fixed costs of 2,378,000.

National Wildlife Refuge System Refuge Law Enforcement– The Service requests \$27,138,000, an increase of \$828,000 above the FY 2007 President’s budget to fund fixed costs.

National Wildlife Refuge System Conservation Planning- The Service requests \$10,738,000, an increase of \$440,000 above the FY 2007 President’s budget to fund fixed costs.

National Wildlife Refuge System Maintenance – The Service requests \$133,669,000, an increase of \$1,938,000 above the FY 2007 President’s budget for fixed costs.

Migratory Bird Management and Law Enforcement – The Service requests \$98,167,000 for migratory bird management and law enforcement, a net decrease of -\$454,000 below the FY 2007 President’s budget.

Migratory Bird Management – The Service requests \$40,582,000 for migratory bird management, a net decrease of -\$757,000 below the FY 2007 President’s budget.

Conservation and Monitoring – The Service requests \$27,327,000, a net decrease of -\$63,000 below the FY 2007 President’s budget. Changes include -\$396,000 for the Ivory-Billed Woodpecker; -\$289,000 for General Program Activities; and +\$622,000 for fixed costs.

Joint Ventures - The Service requests a \$11,066,000, a net decrease for the Joint Venture program of -\$769,000 below the FY2007 President’s Budget. Changes include a general program decrease of -\$955,000 and an increase for fixed costs of \$186,000.

Law Enforcement – The Service requests \$57,585,000, a net increase of \$303,000 above the FY 2007 President’s budget. Changes include a plan to achieve cost savings in wildlife inspection services by increasing import and export fees. The FWS expects to achieve savings equivalent to the budget reduction of -\$1,400,000. The proposal also includes an increase of \$1,703,000 for fixed costs.

Fisheries and Aquatic Resource Conservation (Fisheries) – The Service requests \$124,754,000 a net increase of \$10,142,000 above the FY 2007 President’s budget. The Service proposes to restructure the Fisheries Program budget to better reflect the contemporary conservation activities accomplished by the Program, to better integrate budget with performance, and to provide

for more effective budget allocation and management of appropriated funds consistent with its mission and strategic plans. Consequently, the Service proposes to rename the program the Fisheries and Aquatic Resource Conservation Program (Fisheries). The Fisheries Program budget structure currently has two subactivities: Hatchery Operations and Maintenance, and Fish and Wildlife Management. The proposed budget structure includes five subactivities: National Fish Hatchery System Operations; Maintenance and Equipment; Aquatic Habitat and Species Conservation; Aquatic Invasive Species; and Marine Mammals.

National Fish Hatchery System Operations – The Service requests \$45,147,000, a net increase of \$867,000 from the FY 2007 President's budget. Changes include -\$473,000 for fish health and whirling disease surveys and +\$1,340,000 for fixed costs.

Maintenance and Equipment – The Service requests \$18,105,000 for Maintenance and Equipment, an increase of \$262,000 from the FY 2007 President's Budget for fixed costs.

Aquatic Habitat and Species Conservation – The Service requests \$53,572,000, an increase of \$8,886,000 above the FY 2007 President's Budget. Within the program total, there are increases for the National Fish Habitat Action Plan of \$2,250,000 and the Fish Passage Program of \$6,000,000 as described above. There is also an increase of \$1,136,000 for fixed costs. Decreases include -\$500,000 for Alaska Fisheries Subsistence Management.

Aquatic Invasive Species – The Service requests \$5,407,000, an increase of \$47,000 above the FY 2007 President's Budget for fixed cost increases.

Marine Mammals – The Service requests \$2,523,000, an increase of \$80,000 above the FY2007 President's Budget for fixed costs.

General Operations – The Service requests \$161,425,000, a net increase of \$3,426,000 over 2007 for Central Office Operations, Regional Office Operations, Servicewide Administrative Support, National Fish and Wildlife Foundation, National Conservation Training Center, International Affairs, and the Science Excellence Initiative. Highlights include the following program changes:

- Reducing Central Office Operations by -\$888,000 including savings from management efficiencies and a transfer of an employee from FWS to the Department;
- Decreasing Regional support to field stations, saving \$1,000,000;
- Increasing the Working Capital Fund by \$2,148,000 for FBMS implementation; and
- Eliminating funding for the Science Excellence Initiative, in order to redirect resources to higher priority needs.

International Affairs – The Service requests \$9,988,000, a decrease of -\$6,000 from the FY 2007 President's budget. Changes include -\$300,000 in Wildlife Without Borders grants and +\$294,000 for fixed costs.

Construction

The FY 2008 request for current appropriations totals \$23,071,000, a reduction of \$16.7 million compared to the continuing resolution and an increase of \$2.9 million compared to the President's budget of 2007.

Construction Projects – The request includes \$5,000,000 for repair and rehabilitation of facilities at Patuxent NWR; \$2,436,000 to replace the fuel farm at Midway Atoll NWR; \$2,000,000 for visitor

center dam rehabilitation at Crab Orchard NWR; \$2,037,000 for seismic rehabilitation of buildings at Jackson National Fish Hatchery; and \$500,000 to replace survey aircraft for the Division of Migratory Bird Management.

Dam and Bridge Safety – The request includes \$717,000 for dam safety inspections and \$570,000 for bridge safety inspections.

Nationwide Engineering Services – The Service requests \$9,901,000 to support the Nationwide Engineering, Seismic Safety, and Environmental Compliance programs.

Land Acquisition

The Service requests \$18,011,000 for high-priority acquisition of land and conservation easements from willing sellers. This is a decrease of -\$1,740,000 below the continuing resolution level and a decrease of -\$9,068,000 below the FY2007 President's budget request. This includes \$5.5 million for line-item land acquisition for acquiring interests in lands, including easements that provide important fish and wildlife habitat. Proposed projects include \$4.5 million for acquisition at the Upper Klamath Lake NWR in Oregon, and \$1.0 million for the Key Deer NWR in Florida to protect habitat for the Key Deer, an endangered species. The list of requested projects and individual descriptions are included in the Land Acquisition section. Fixed cost increases are funded at \$311,000.

Cooperative Endangered Species Conservation Fund

The Service requests \$80,001,000 for the Cooperative Endangered Species Conservation Fund (CESCF), \$506,000 below the continuing resolution level and the same as the President's FY 2007 budget. The CESCF program contributes directly to the Department's strategic goals to sustain biological communities by focusing on conserving the most imperiled components of these communities and improving the health of watersheds, landscapes, and marine resources. Funding includes \$40,587,000 for Habitat Conservation Planning (HCP) Land Grants to States, \$7.6 million for HCP Planning Assistance, and \$5,067,000 to support the newly enacted Snake River Water Rights Act that will fund habitat protection and restoration in the Salmon and Clearwater River Basins in Idaho in accordance with the final agreement. The proposed funding level would provide \$14,186,000 to support Recovery Land Acquisition grants and \$10,001,000 for traditional grants to states.

North American Wetlands Conservation Fund

The Service requests \$42,646,000 for the North American Wetlands Conservation Fund, \$6,000,000 over the continuing resolution level and \$1,000,000 over the FY2007 President's budget request. This Fund protects and restores wetland ecosystems that serve as habitat and resting areas for migratory game and non-game birds by providing matching grants to private landowners, States, non-governmental organizations, Tribes, trusts, and other federal agencies for acquisition, restoration, and enhancement of wetland habitat.

Multinational Species Conservation Fund

The Service requests \$4,257,000 for the Multinational Species Conservation Fund (MSCF) in FY 2008. This is \$1.8 million below the 2007 continuing resolution and \$4.0 million below the FY2007 President's budget, which had proposed including Neotropical Migratory Bird Conservation Fund grants in this account. Due to a change in the Neotropical funds authorizing language, this is requested as a separate account in FY 2008. The Service's request provides \$990,000 for the Rhinoceros and Tiger Conservation Fund, and \$990,000 each for the African Elephant Conservation Fund and the Asian Elephant Conservation Fund, and \$990,000 for the Great Ape Conservation Fund. In addition, the Service's request includes funds of \$297,000 for the Marine Sea Turtle fund. The

MCSF generates local matching resources from a wide array of partners totaling usually almost tripling the cumulative federal investment.

Neotropical Migratory Bird Fund

This program is funded at \$3,960,000, which is \$40,000 below the 2007 continuing resolution and equal to the level included in the 2007 President's Budget through the Multinational Species Conservation Fund.

National Wildlife Refuge Fund

The FY 2008 request for current appropriations totals \$10,811,000, a decrease of \$3.4 million from the continuing resolution level and equivalent to the 2007 President's Budget.

State and Tribal Wildlife Grants

The Service requests \$69,492,000 (including a \$5,282,000 tribal set-aside) for State and Tribal Wildlife Grants, an increase of \$19,492,000 from the continuing resolution level but a decrease of -\$5,174,000 from the 2007 President's Budget level.

Landowner Incentive Program and Private Stewardship Grant Program

The Service request eliminates funding for both of these programs. While cooperative conservation remains a significant part of the Department's and Service's Resource Protection mission, recent evaluations of these programs have indicated that their funds are not obligated in a timely fashion in comparison with other programs, and that their funds could be redirected to other programs with similar objectives to be used more cost-effectively. Based on the constrained budget outlook, the Administration determined that species at-risk would benefit more by shifting resources from these programs to others that can demonstrate greater results, such as the National Wildlife Refuge System, Partners for Fish and Wildlife, and the North American Wetlands Conservation Act programs.

Permanent Appropriations

In FY 2008, the Service's permanent appropriations are projected to total \$859,411,000, a \$29,198,000 increase in the following accounts: North American Wetlands Conservation Fund, Cooperative Endangered Species Conservation Fund, Sport Fish Restoration Account, Federal Aid in Wildlife Restoration Account, and Miscellaneous Permanent Appropriations.

Sport Fish Restoration Account – Receipts are expected to increase by a net of \$19,615,000 above FY 2007 levels, providing a total of \$451,798,000. Tax receipts and interest earned are available for obligation in the year following deposit into the Aquatic Resources Trust Fund.

Federal Aid in Wildlife Restoration Account – Tax receipts available in FY 2008 for Wildlife Restoration projects are expected to increase by \$7,376,000 above FY 2007 levels. This will provide a total of \$300,391,000.